

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**

**Department of Public Safety**

Elimination of one level of Management and reorganizing the department into four major bureaus will not impact outcome measures. All restructure details will be represented at the SDP/Activity level.

**TOTAL PROPOSED PROGRAM REDUCTION:** \$112,315

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Elimination of one level of Management and reorganizing the department into four major bureaus without direct impact to outcome measures. All restructure details will be represented at the SDP/Activity level.			
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
No direct impact to outcome measures.		No direct impact to outcome measures.	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$49,945,887	TOTAL PROPOSED PROGRAM BUDGET	\$49,833,572
		PERCENT REDUCTION	0.22%

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**                    **422**                    **Fire Services**  
Reduction of one Haz Mat Inspector

**TOTAL PROPOSED PROGRAM REDUCTION:**                    **\$123,948**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Reduce the demand for hazardous substance response, reduce the severity of incidents and provide protection for the lives, welfare and environment of people within the community by:  - A comprehensive permitting and inspection program utilizing qualified environmental protection specialists to assist the business community in finding economically viable solutions,  - Education, advocacy and accessibility to public records enhancing the community right to know,  - Investigation of hazardous substance releases to determine cause which provides future strategies for prevention and, where appropriate, determine responsibility for cost recovery, civil and criminal sanctions, and  - Oversight of City efforts to investigate, monitor and, where appropriate, provide for remediation of City-owned contaminated sites.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
1. A compliance rate of 90% is maintained for all hazardous substance permitted facilities.	90%	1. A compliance rate of 90% is maintained for all hazardous substance permitted facilities.	85%
4. The Hazardous Materials permit will be issued an average of 3 working days from the time of approval of the fire protection systems 100% of the time	3.0	4. The Hazardous Materials permit will be issued an average of 3 working days from the time of approval of the fire protection systems 100% of the time	5.0
6. A three year average rate of one hazardous substance release to the environment per 100 permitted facilities is maintained.	1.0	6. A three year average rate of one hazardous substance release to the environment per 100 permitted facilities is maintained.	1.5
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$16,853,265	TOTAL PROPOSED PROGRAM BUDGET	\$16,853,265
		PERCENT REDUCTION	0.74%

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**                      **422**                      **Fire Services**

This proposal is to utilize the EMS set-aside fund to provide for one EMS Program Lieutenant , one Quality Assurance Program Manager and one Community Outreach/Public Education staff person. The savings from the \$500,000 will be given back to the general fund. This will allow us to maintain our current level of service provision, and will provide for expanded community outreach and public education.

**TOTAL PROPOSED PROGRAM REDUCTION:**                      \$157,475

CURRENT	PROPOSED
PROGRAM	
CURRENT PROGRAM OUTCOME STATEMENT	PROPOSED PROGRAM OUTCOME STATEMENT
<p>Save lives and reduce the severity of injury, pain and suffering resulting from sudden</p> <ul style="list-style-type: none"> <li>- Participation in a tiered emergency pre-hospital care and transport system providing emergency medical dispatch, basic and advanced life support services,</li> <li>- A licensed medical oversight program providing quality assurance (case review), infectious disease control, coordinated staff certification, training, critical incident stress debriefing and liaison with outside medical resources, and</li> <li>- Cooperation and participation in community based accident prevention, medical education, resource referral programs and promotion of appropriate 911 system utilization by the public.</li> </ul>	<p>NO CHANGE</p>

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**

**Service Level Changes**

<b>PROGRAM OUTCOME MEASURES</b>			
<b>CURRENT MEASURES</b>	<b>NO.</b>	<b>PROPOSED MEASURE</b>	<b>NO.</b>
2. A response time to emergency medical calls requiring defibrillator hook-up of 5.8 minutes 40% of the time from the time of receipt of call to shock/no shock indication by defibrillator.	40.0%	2. A response time to emergency medical calls requiring defibrillator hook-up of 5.8 minutes 40% of the time from the time of receipt of call to shock/no shock indication by defibrillator.	40.0%
3. A three year average patient survivability rate of 20% in viable defibrillation case is achieved.	20.0%	3. A three year average patient survivability rate of 20% in viable defibrillation case is achieved.	20.0%
4. By-standers administer CPR in 15% of the total calls involving a non-breathing patient prior to the arrival of emergency personnel.	15.0%	4. By-standers administer CPR in 15% of the total calls involving a non-breathing patient prior to the arrival of emergency personnel.	15.0%
5. 100% of issues identified through the medical oversight program will be resolved within 30 days.	100.0%	5. 100% of issues identified through the medical oversight program will be resolved within 30 days.	100.0%
6. 98% of fire based personnel will have current certification in all mandated emergency medical response skills, including defibrillation and CPR.	98.0%	6. 98% of fire based personnel will have current certification in all mandated emergency medical response skills, including defibrillation and CPR.	98.0%
7. A customer satisfaction rating for First Responder Emergency Medical Services of 90% is achieved.	90.0%	7. A customer satisfaction rating for First Responder Emergency Medical Services of 90% is achieved.	90.0%
<b>PROGRAM FISCAL IMPACT</b>			
<b>TOTAL CURRENT PROGRAM BUDGET</b>	<b>\$515,000</b>	<b>TOTAL PROPOSED PROGRAM BUDGET</b>	<b>\$357,525</b>
		<b>PERCENT REDUCTION</b>	<b>30.58%</b>

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**                    **412**                    **Police Services**  
Reduction of 1500 hours for PSOII Rangemaster/Armorer - one Public Safety Officer

**TOTAL PROPOSED PROGRAM REDUCTION:**                    **\$111,635**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Provide a safe community and a feeling of security among the citizens by: - The protection of lives, property, and rights of all people, - The deterrence and prevention of crime, - The apprehension and prosecution of offenders, - The maintenance of order and resolution of conflict, - The prompt response to incidents requiring immediate police attention, and - The development and maintenance of a safe and orderly flow of traffic in a fair, prompt, sensitive and courteous manner, to the satisfaction of citizens.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
5. A community perception of safety rating of 85% is achieved	85.0%	5. A community perception of safety rating of 85% is achieved	80.0%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$22,401,824	TOTAL PROPOSED PROGRAM BUDGET	\$22,290,189
		PERCENT REDUCTION	0.50%

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**                    **412**                    **Police Services**  
Elimination of the Detective Lieutenant, Narcotic/Vice

**TOTAL PROPOSED PROGRAM REDUCTION:**                    \$167,687

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Provide a safe community and a feeling of security among the citizens by: - The protection of lives, property, and rights of all people,  - The deterrence and prevention of crime,  - The apprehension and prosecution of offenders,  - The maintenance of order and resolution of conflict,  - The prompt response to incidents requiring immediate police attention, and  - The development and maintenance of a safe and orderly flow of traffic in a fair, prompt, sensitive and courteous manner, to the satisfaction of citizens.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
1. An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the nat. weighted FBI crime rate, 63% below the CA weighted FBI crime rate, and 38% below the County weighted FBI crime rate is achieved.	54% 63% 38%	1. An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the nat. weighted FBI crime rate, 63% below the CA weighted FBI crime rate, and 38% below the County weighted FBI crime rate is achieved.	UNK
2. An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved.	59% 66%	2. An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved.	UNK
5. A community perception of safety rating of 85% is achieved	85%	5. A community perception of safety rating of 85% is achieved	UNK
7. A dollar loss per citizen due to crime and traffic collisions at the prior three year average, adjusted for inflation, is achieved.	\$287.75	7. A dollar loss per citizen due to crime and traffic collisions at the prior three year average, adjusted for inflation, is achieved.	UNK
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$22,401,824	TOTAL PROPOSED PROGRAM BUDGET	\$22,234,137
		PERCENT REDUCTION	0.75%

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**                    **43201**                    **Administrative Support**  
Elimination of one PS Lt. - Internal Affairs Lieutenant

**TOTAL PROPOSED PROGRAM REDUCTION:**                    \$151,262

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Ensure the continuous improvement of Public Safety services by: - Assessing the effectiveness of departmental programs,  - Conducting long and short term planning and research, and  - Conducting professional conduct investigations.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
3. 90% of Internal Affairs investigations are completed within 120 days without an appeal of the findings (over a three year rolling average).	90.0%	3. 90% of Internal Affairs investigations are completed within 180 days without an appeal of the findings (over a three year rolling average).	75.0%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$9,358,140	TOTAL PROPOSED PROGRAM BUDGET	\$9,206,878
		PERCENT REDUCTION	1.62%

**CITY OF SUNNYVALE**  
**Public Safety Department Program Budget Reduction for FY 2003/2004**  
**Service Level Changes**

**PROGRAM:**                      **422**                      **Fire Services**  
Reduction of one additional Public Safety Officer in Fire Prevention

**TOTAL PROPOSED PROGRAM REDUCTION:**                      **\$130,263**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Minimize the impact of fire and catastrophic events on the lives, property and economic - A comprehensive emergency response system utilizing strategically placed specialized apparatus staffed by well-trained personnel,  - A comprehensive fire and life safety protection program which ensures code compliance within the community, and  - An inspection and permitting program designed to be sensitive to the critical time to market interest of businesses developing new technologies and to minimize disruption to operations of the entire business community.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
4. A compliance rate of 90% is maintained for all operation permitted facilities.	90.0%	4. A compliance rate of 80% is maintained for all operation permitted facilities.	80.0%
5. A three year average fire loss of .015% of total assessed value protected is maintained	0.015%	5. A three year average fire loss of .030% of total assessed value protected is maintained	0.030%
6. The time from when a new business file is received to issuance of initial operations permit is an average of 8 working days.	8.0	6. The time from when a new business file is received to issuance of initial operations permit is an average of 14 working days.	14.0
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$16,853,265	TOTAL PROPOSED PROGRAM BUDGET	\$16,723,002
		PERCENT REDUCTION	0.77%